

# TOTAL

## BUDGET SUMMARY

	ACTUAL 1998-1999	ACT 60 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	17,012	0	0	0	0	0
Fees & Self-gen. Revenues	728,314,093	750,144,816	750,900,597	799,390,194	763,251,267	12,350,670
Statutory Dedications	35,151,103	60,780,972	60,780,972	60,831,175	60,657,721	(123,251)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	3,031,776	6,618,675	6,618,675	3,485,201	3,485,201	(3,133,474)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$766,513,984</b>	<b>\$817,544,463</b>	<b>\$818,300,244</b>	<b>\$863,706,570</b>	<b>\$827,394,189</b>	<b>\$9,093,945</b>
EXPENDITURES & REQUEST:						
State Employees' Group Benefits Program	\$484,380,593	\$510,064,300	\$510,121,550	\$532,871,767	\$532,882,791	\$22,761,241
Office of Risk Management	150,487,092	135,457,883	135,457,883	157,500,000	121,674,534	(13,783,349)
Administrative Services	3,303,565	5,184,695	5,184,695	5,453,245	5,329,985	145,290
Louisiana Property Assistance Agency	3,444,682	3,444,236	3,496,613	3,637,554	3,563,323	66,710
Federal Property Assistance	1,207,147	1,749,376	1,749,376	1,830,853	1,762,053	12,677
Office of Telecommunications Management	44,294,661	45,733,200	45,733,200	53,114,883	52,958,479	7,225,279
Administrative Support	2,449,836	2,589,828	2,589,828	2,654,987	2,596,514	6,686
Office of Aircraft Services	1,513,885	1,280,705	1,280,705	1,336,651	1,314,259	33,554
State Police Academy	5,320,469	8,432,072	8,852,072	5,738,244	6,033,410	(2,818,662)
Public Safety Services Cafeterias	1,314,340	1,459,865	1,459,865	1,459,084	1,483,541	23,676
Jackson Regional Laundry	775,474	1,098,723	1,098,723	1,192,676	1,167,541	68,818
Central Regional Laundry	630,097	1,036,947	1,036,947	922,554	1,372,339	335,392
Sabine River Authority	3,942,429	5,575,579	5,801,733	5,235,738	5,282,005	(519,728)
Natural Resources - Copy and Publications Center	353,908	400,004	400,004	421,157	413,165	13,161
Municipal Facilities Revolving Loan Fund	35,375,631	61,392,813	61,392,813	61,309,542	61,136,088	(256,725)
East Louisiana State Hospital - Inventory	2,894,063	3,800,000	3,800,000	0	0	(3,800,000)
Treasury Department	0	1,000,000	1,000,000	1,000,000	1,000,000	0
Prison Enterprises	24,826,112	27,844,237	27,844,237	28,027,635	27,424,162	(420,075)
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$766,513,984</b>	<b>\$817,544,463</b>	<b>\$818,300,244</b>	<b>\$863,706,570</b>	<b>\$827,394,189</b>	<b>\$9,093,945</b>

AUTHORIZED FULL-TIME  
EQUIVALENTS: Classified  
Unclassified  
**TOTAL**

963	1,007	1,017	1,025	1,024	7
5	6	6	6	6	0
<b>968</b>	<b>1,013</b>	<b>1,023</b>	<b>1,031</b>	<b>1,030</b>	<b>7</b>